EXECUTIVE

1. OVERVIEW

MISSION

The mission of the Department of Executive is to provide overall management and direction to the Executive branch of Government. The key areas in which the Department is responsible for achieving results are:

- Coordinating and supporting the planning, implementation, monitoring and evaluation of initiatives and actions in support of cross-government goals.
- Providing policy, strategic, legislative and communications advice to support Cabinet and Ministers;
- Negotiating and coordinating the transfer of provincial-type powers and responsibilities with respect to public lands and resources; and
- Supporting effective corporate communications, and dissemination of appropriate economic, social and demographic statistics, to government employees, the public and other governments.

GOALS

The Department of Executive shall ensure effective:

1. Support for informed decision-making in planning, development and implementation of policies and programming
2. Conclusion of devolution and resource revenue sharing agreements
3. Coordination of Government operations, both between departments and between headquarters and the regions
4. Working relationships with Aboriginal and community governments
5. Management of the implementation of the GNWT Strategic Plan

PROPOSED BUDGET ($000)

Total Operating Expenses	$15,066
Compensation & Benefits	$10,062
Grants & Contributions	$1,398
Other O&M	$3,580
Amortization	$26
Infrastructure Investment	-

PROPOSED POSITIONS

Headquarters (HQ)	56 positions
Regional/Other Communities	13 positions

Executive

KEY ACTIVITIES

Directorate
Ministers' Offices
Executive Operations
Cabinet Support
- Corporate Communications

STRATEGIC ACTIONS

Managing This Land

- Continuing to Develop Governance
  - Develop and Implement a Land Use Framework
  - Advance Devolution Discussions

Refocusing Government

- Conduct Program Review
  - Undertake Program Review of GNWT Programs

- Strengthen Service Delivery
  - Single Window Service Centers in Rural and Remote Communities
  - Board Reform
  - Enhanced Communication Capacity
  - Stabilizing the NGO Sector

- Manage the Cost of Government
  - Supporting the 2011 Census

Maximizing Opportunities

- Promote the NWT as a Place to Live and Visit
  - Develop an Overall Growth Strategy

2. EMERGING ISSUES

The strategic issues that were identified as part of the four year business plan for the Department of Executive were guided by the goals, priorities and actions identified in the GNWT Strategic Plan, the operating environment in the Northwest Territories, and the need for the Department of Executive to achieve its mission and goals.

The overall strategic issues identified in our four year plan continue to impact the department in the coming year and guide our planned activities.

Supporting Evidence-Based Decision Making

Leadership and successfully managing operations are dependent on information. The Department will continue in 2011-12 to undertake activities that support and strengthen planning, monitoring and evaluating GNWT programs and services by: ensuring mechanisms are in place for informed decision making, enhancing the availability of the information needed for planning, monitoring and evaluating programs and policies, and undertaking targeted reviews of programs and services to ensure their effectiveness.

Planning, Coordination, and Implementation of Government Priorities

Actions must be effectively planned and implemented for the Government to achieve the vision and goals outlined in the strategic plan. The Department of Executive plays a key role in the planning, coordination and implementation of government priorities. For the government to achieve the vision and goals outlined in the strategic plan, efforts must be effectively planned and coordinated. The Department must play a key role in ensuring the effective implementation of government priorities through a leadership role in four year and annual business planning processes. This must also include reporting results on implementation of the business plans and on the overall progress towards the goals of the strategic plan.

Inter-Departmental Coordination

Improving coordination within the GNWT is a key element to the GNWT's success. A priority of the 16th Legislative Assembly relates to improving coordination within the GNWT. The department plays a key role at a corporate level in advancing this priority. The Department of Executive is responsible for leading and coordinating the senior management of the territorial public service, managing the executive functions of the public service, and supporting the Senior Management Committee of Deputy Ministers in advancing GNWT priorities.

Regional operations within the department play a vital coordinating role at the regional level. This includes activity related to implementing government priorities, direction, and new initiatives and working on emerging regional issues that are cross-government in nature or require inter-departmental coordination to address.

Communications

Providing clear, timely and accurate information about government decisions, policies and activities is critical to the GNWT's ability to be transparent and accountable to its stakeholders and the general public. Government communications must provide the people of the NWT with sufficient information

to know what their government is doing on their behalf, as well as to understand the factors, challenges and considerations that have influenced government decisions and activities. The decentralized structure of communications in the GNWT means that each department develops and delivers communications programs according to their individual needs and interests. While this enables departments to more closely tailor their communications activities to departmental priorities, this can sometimes also limit the GNWT's ability to speak consistently and with a unified voice about overall priorities and matters of government-wide importance. The Department of Executive has become more proactive to ensure a strategic, coordinated and consistent communications approach across government to support broad understanding of the GNWT's priorities, decisions and activities. Work needs to continue to build on the recent improvements.

Political Development

A long-standing objective of the territory has been to place responsibility for the management of land and resources in the hands of Northerners. Land and resource management activities and corresponding resource revenue sharing arrangements are critical strategic issues that will continue to face the 16th Legislative Assembly. The department plays a lead role in negotiating a devolution agreement with the federal government.

Governments in the Northwest Territories are closely connected and rapidly evolving. The continued implementation of the Aboriginal inherent right presents the GNWT with unprecedented intergovernmental challenges, especially in the area of concurrent jurisdictions and serving a common citizenry. The Department of Executive, including its regional offices, play an important role, with other GNWT partners, in maintaining the relationship between the government and Aboriginal governments and organizations.

In addition, various federal agencies involved in the Northwest Territories often work within their mandated responsibilities without necessarily considering of the implication of their actions on other stakeholders. The Department of Executive plays a role in working with federal agencies, GNWT partners and other stakeholders to ensure an overall coherence and awareness of the interconnectedness of activities in the Northwest Territories.

3. 2011-12 Planning Information

The detailed description of planned activities for the department includes the following sections:

a) **Fiscal Position and Budget** provides information on the department's operation expenses and revenues.

b) **Key Activities** describes the department's major programs and services, including strategic activities, as well as results to date and measures.

c) **Infrastructure Investments** gives an overview of the department's infrastructure investments to date and activities planned for 2011-12.

d) **Legislative Initiatives** provides a summary of the department's legislative initiatives during the 16th Legislative Assembly as well as initiatives planned for 2011-12.

e) **Human Resources** includes overall statistics and position reconciliation, information on capacity building activities as well as departmental training and development.

f) **Information Systems and Management** describes department-specific information and management systems as well as major initiatives planned for 2011-12.

a) Fiscal Position and Budget

Departmental Summary

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actuals 2008-09
	($000)	($000)	($000)	($000)
OPERATIONS EXPENSE				
Directorate	869	839	858	962
Ministers' Offices	3,447	3,187	3,152	3,356
Cabinet Support	3,175	3,054	3,007	2,965
Executive Operations	7,137	6,793	5,002	5,205
Public Utilities Board	438	433	427	375
TOTAL OPERATIONS EXPENSE	15,066	14,306	12,446	12,863
REVENUES	319	319	319	319

OPERATION EXPENSE SUMMARY

	Main Estimates 2010-11	Proposed Adjustments: Forced Growth	Proposed Adjustments: Strategic Initiatives	Proposed Adjustments: Sunsets and Other Adjustments	Proposed Adjustments: Internal Reallocations	Proposed Budget 2011-12
	($000)	($000)	($000)	($000)	($000)	($000)
Directorate						
Office of the Secretary to Cabinet	839	30	0	0	0	869
Total Activity	**839**	**30**	**0**	**0**	**0**	**869**
Ministers' Offices						
Premier's Office	1,160	128	0	0	0	1,288
Ministers' Offices	2,027	132	0	0	0	2,159
Total Activity	**3,187**	**260**	**0**	**0**	**0**	**3,447**
Cabinet Support						
Cabinet Secretariat	882	57	0	0	0	939
Corp Communications & Protocol	679	25	0	0	0	704
Legislation and House Planning	320	15	0	0	0	335
Women's Advisory	972	21	0	0	0	993
Commissioner's Office	201	3	0	0	0	204
Total Activity	**3,054**	**121**	**0**	**0**	**0**	**3,175**
Executive Operations						
Strategic Planning	1,956	88	281	0	19	2,344
Corporate Services	834	10	0	0	46	890
Bureau of Statistics	995	29	150	-120	0	1,054
Office of Devolution	442	18	0	0	0	460
Program Review Office	880	0	0	0	-15	865
Regional Offices	1,686	0	0	-112	-50	1,524
Total Activity	**6,793**	**145**	**431**	**-232**	**0**	**7,137**
Public Utilities Board						
Public Utilities Board	433	5	0	0	0	438
Total Activity	**433**	**5**	**0**	**0**	**0**	**438**
TOTAL DEPARTMENT	**14,306**	**561**	**431**	**-232**	**0**	**15,066**

REVENUE SUMMARY

	Proposed Main Estimates 2011-12	Main Estimates 2010-11	Revised Estimates 2009-10	Actual 2008-09
	($000)	($000)	($000)	($000)
GRANTS IN KIND				
Tapwe Building	169	169	169	169
Band Council Subsidized Leases	150	150	150	150
TOTAL	319	319	319	319
REVENUES	**319**	**319**	**319**	**319**

b) Key Activities

KEY ACTIVITY 1: CORPORATE MANAGEMENT

Description

The **Office of the Secretary to Cabinet** is responsible for leading the senior management of the territorial public service, managing the executive functions of the bureaucracy, supporting Executive Council decision-making, and coordinating the development and implementation of government-wide direction. The Office is also responsible for the management of the Department of Executive and the planning and administration of functions necessary to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

Major Program and Services 2011-12

Overall

The Office of the Secretary to Cabinet will continue to focus on its core functions. Specific areas of focus will include the continued support for Executive Council, the on-going operation of the strategic initiative committees, and improved government communications. Development of materials to support the effective transition to the 17th Legislative Assembly will also be undertaken.

Four Year Business Plan Update

Results to Date

The overall focus for the Office of the Secretary to Cabinet has been on leadership of the senior management of the territorial public service, support for Executive Council decision-making, and coordination of the development and implementation of government-wide direction.

The Office of the Secretary to Cabinet supported the work of each strategic initiative committee as the work changed from designing specific initiatives to the development of long-term plans and policy frameworks. These efforts are aimed at changing, over time, the focus of government spending to better address the Assembly's goals and priorities.

The Office of the Secretary to Cabinet also coordinated the review of the Northwest Territories Power Corporation that was undertaken and is leading the implementation of the GNWT response to the operational review and the electricity rate review that deals with accountability.

KEY ACTIVITY 2: MINISTERS' OFFICES

Description

The Premier's Office The Premier's Office supports the Premier with the management of the executive functions of government and the operations of the Executive Council; and takes a lead in coordinating the government's activities related to the political development of the Northwest Territories.

The Ministers' Offices provide support for the Ministers, their offices and support staff. This includes salaries and operational expenses for the Ministers and their staff.

The **Public Utilities Board** is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The main function of the Board is derived from the *Public Utilities Act*.

Major Program and Service Initiatives 2011-12

Overall

The Premier's and Ministers' Offices will continue to provide overall support to ensure the effective and efficient operations of their offices.

Support for the strategic initiative committees will continue, including providing a forum for discussion of the development and implementation of overarching policy issues related to each strategic initiative. These committees will also continue to be responsible for advancing and monitoring implementation of the strategic actions developed to advance the priorities of the 16th Legislative Assembly.

Four Year Business Plan Update

Results to Date

The Premier's and Minister's Offices provide overall support to ensure the effective and efficient operations of their offices. Significant work has been undertaken to enhance communications by improving and increasing the circulation of GNWT press releases through access to more comprehensive search mechanisms and wider distribution system.

The strategic initiative committees have provided a forum for discussion of the development and implementation of overarching policy issues related to the strategic initiatives prior to issues being advanced to Cabinet for decision-making. The initiative committees also provided oversight and direction on the development of strategic activities being advanced as part of the 2010-11 annual business plan and are monitoring overall implementation of strategic activities. The Committee on Sustainability of Rural and Remote Communities has provided a useful forum for the examination of issues specific to smaller communities in the Northwest Territories.

Measures Reporting

Measures are not provided for the Ministers Offices. Activities are reflected in the measures for their respective departments.

KEY ACTIVITY 3: EXECUTIVE OPERATIONS

Description

Strategic Planning develops the government-wide strategic plan and ensures that it is effectively implemented; coordinates the four-year and annual business planning process, and provides strategic advice and support for cross-government planning activities.

Corporate Services provides financial and administrative support to the Executive Offices, Commissioner's Office, NWT Public Utilities Board, and the Women's Advisory Program.

The **Bureau of Statistics** ensures, as the central statistics agency, that government has appropriate statistical information and provides statistical advice and assistance to departments, regional offices and central agencies.

The **Office of Devolution** manages the GNWT participation in and represents the GNWT interest in the negotiations of devolution and resource revenue sharing agreements.

The **Program Review Office** coordinates reviews of specific program and services to clarify and confirm mandates, determine program effectiveness and recommend modifications such as elimination, reduction or service improvements.

Regional Operations are responsible for implementing Cabinet priorities and direction, coordinating GNWT program and service responsibilities in the region and transition planning at the regional level in preparation for the implementation of final self-government agreements.

Major Program and Service Initiatives 2011-12

Overall

During 2011-12, Strategic Planning will continue to support cross-government planning, the implementation of the government's strategic plan, and reporting on results and progress. Support will continue for the strategic initiative committees and for the development and implementation of activities by the Committee on Sustainability of Rural and Remote Communities. A further focus in 2011-12 will be activities associated with a number of the strategic initiatives described below including coordination of the single window service centers, stabilizing the NGO sector, the land use framework, and development and implementation of the NWT Growth Strategy. The Strategic Planning unit will play a lead role in transition activities, including coordination of government briefings and support for strategic planning for the 17th Legislative Assembly.

Corporate Services will continue to work on the implementation of the new financial information system and will undertake a number of activities to improve financial forecasting and overall interactions by the department on human resource and information technology initiatives.

The Bureau of Statistics will be completing a number of activities to improve dissemination and analytical activities, while continuing to support a number of key activities. As noted below a focus will be on the 2011 National Census, to ensure good coverage of the territorial population. Further work will be completed on community price surveys to help monitor impacts of proposed changes in electricity rates. In 2011-12, the Bureau of Statistics will also update the territorial economic impact

model to reflect recent changes in base information produced by Statistics Canada and will also undertake statistical surveys in support of other key activities.

Activities for the Devolution Office during 2011-12 will be driven by the pace of negotiations on the devolution agreement. A broad description of potential activities associated with devolution is provided below under the description of the strategic initiative related to devolution.

The Program Review Office will continue to undertake a number of targeted reviews that will be identified through the Refocusing Government Strategic Initiative Committee and in discussion with Regular Members. The new on-going monitoring and reporting system will continue to be expanded to incorporate key financial and performance information.

Regional Operations will continue to coordinate Regional Management Committee (RMC) meetings in each region to improve communications and address common issues among departments and work to coordinate efforts to resolve regional issues. Offices of the Regional Directors will have overall management of the Single Window Service Centers established as part of the pilot project described below.

Strategic Initiatives

Single Window Service Centers in Rural and Remote Communities: A pilot project is being initiated in 2010-11 to establish eight single window service centers in rural and remote communities in order to improve access to GNWT programs and services. In 2010-11 the focus on the service centers has been on regional and community consultation on the proposed approach, the identification of key services for the initial focus, work with regional management committees, development of job descriptions and staffing, and acquisition of space within the community.

The pilot is to last two years after which time an evaluation is to be completed. Staff at the Service Centers are expected to provide supports to residents by providing assistance in accessing services not normally delivered in their community.

Part of the on-going work associated with the Single Window Service Centers includes ensuring alignment with activities to improve service delivery in Aboriginal languages. Work will also be completed on opportunities for aligning federal service delivery within these communities. During 2011-12 an assessment will need to be completed to determine the effectiveness of these offices.

Stabilizing the NGO Sector: The NGO Stabilization Fund was established in 2009-10 and is intended to support non-government organizations (NGOs) that deliver key services on behalf of the GNWT. The fund supports core activities of the NGO by supporting activities that contribute to core management, governance, and organizational development costs, as well as unforeseen and extraordinary operations and maintenance costs related to the delivery of key services on behalf of the GNWT.

In addition to the stabilization fund, a workshop for NGOs is planned for fall of 2010 that will provide opportunities for representatives of NGOs to share best practices, learn from experts about governance and operational issues for NGOs, and to learn more about GNWT direction on services delivered by NGOs from GNWT funding departments. Planning for the conference is being undertaken with representatives of the NGO community. During 2011-12, the activities to support the NGO sector will continue.

Land Use Framework: A draft land use framework has been developed and is being reviewed. The Land Use Framework includes an overview of territorial interests in land; an overall vision for lands in the Northwest Territories and a series of principles that will guide GNWT activities; and a series of actions that the GNWT will pursue to strengthen our role in land management within the NWT to advance the overall interests.

The actions that are being pursued associated with the Land Use Framework relate to strengthening working together with regional Aboriginal organizations and the federal government, demonstrating leadership in the area of land use planning and associated lands policy, strengthening support for decision-making to ensure consistency across subject matters, and improving the lands information capacity.

In 2010-11 considerable work is being undertaken to improve lands information capacity and to strengthen support for decision-making. In 2011-12 plans include activities to further support working together through coordinating a lands conference to provide the opportunity for further information sharing and discussion on key issues associated with land management in the NWT.

Devolution: Negotiators for the GNWT, working with regional Aboriginal governments and the federal government, are close to completing a draft agreement-in-principle to advance to their principals for consideration. The AiP represents a significant milestone for the devolution of responsibilities for management and administration of public lands. The AiP will advance the overall goal of having Northerners control decisions about public lands, water and resources. The AiP provides protection for Aboriginal rights, includes resource revenue sharing of the net fiscal benefit with regional Aboriginal governments, and contains a commitment to an agreement on a government-to-government relationship on post-devolution resource management between the GNWT and regional Aboriginal governments. The AiP also provides significant economic and fiscal benefits to the Northwest Territories, in a manner that is consistent with the federal equalization program. Critical decisions will be required on finalizing the AiP during 2010-11 and moving to negotiation of a final agreement.

Activities for 2011-12 will be driven by activities during 2010-11. A target of one year has been set between the completion of the AiP and completion of the final agreement. Some critical steps that will follow the completion of the AiP include: commencing transitional funding for the GNWT and Aboriginal governments, implementation of transitional activities including organizational design, asset transfer and waste site inventory, negotiation of final bilateral agreements with Aboriginal parties on resource revenue sharing and the post-devolution resource management relationship, negotiation on the Canada/NWT resource development cooperation agreement, and negotiation of the final devolution agreement and execution of the agreement.

Conduct Program Review: The Program Review Office was established in 2008-09 with the objective to undertake systematic reviews of GNWT programs reviews on an on-going basis. The office was tasked with undertaking targeted reviews in addition to establishing on-going monitoring and reporting processes that would help identify programs where reviews should be undertaken. Since its' establishment, the office has also been assigned responsibility for supporting overall evaluation activities for the GNWT.

The Program Review Office has completed a number of reviews since establishment including reviewing the approach to acquiring general office space in Yellowknife, the K-12 system and specific issues associated with funding associated with the pupil-teacher ratio and inclusive schooling, an examination of cost drivers in the health and social services system and a detailed review of medical travel, an examination of adult education programming, an examination of harvester support

programs, and a review of printers, phones and faxes within two departments to identify areas for possible rationalizing. Support was also provided to departments to develop evaluation approaches for new initiatives like activities under the human resource strategic plan, assessing the new capital planning processes, and for employee travel associated with the health system.

During 2011-12 work on targeted program reviews and support for evaluation activities will continue and the systems for on-going reporting and monitoring should be operational.

Board Reform: Issues associated with accountability and service integration remain with boards that deliver services and programs on behalf of the GNWT. During 2010-11 work is to be undertaken associated with improving accountability, primarily related to health and social services and education boards. While the individual departments are responsible for developing their accountability frameworks, the Department of Executive is playing a coordinating role to ensure consistency in the approach. Implementation activities will be completed during 2011-12.

2011 Census Support: During 2010-11 a project was initiated to support operations of the 2011 census. The population count from the national census has important implications for the territorial funding arrangements between the GNWT and Canada. As was seen for the 2006 Census, efforts by the GNWT to ensure a full and accurate count can have considerable pay-off.

Activities to support the 2011 census include an update to listing of dwellings in all communities and unorganized places, undertaking operations to shadow Statistics Canada census takers with GNWT staff during census collection, and initiating a focused territorial wide communication strategy to promote the completion of the census. Operations for the Census will begin in early 2011 and carry on into 2011-12. The dwelling listing will be completed in mid-2010, with the other elements straddling 2010-11 and 2011-12.

NWT Growth Strategy: The population growth of the Northwest Territories has been extremely low, with the territory growing by 0.2% since 2005, compared with 5.8% for Canada over the same period. Growth in the population has important implications for the economy and for the fiscal circumstance of the GNWT. Population growth is an important element of formula funding arrangements between Canada and the GNWT. The GNWT has undertaken a number of activities to promote growth like the national marketing strategy and promoting the NWT as a place to live, visit and invest at the 2010 Olympic and Paralympic Games.

During 2010-11, other potential activities to promote modest population growth will be examined and included in an overall NWT Growth Strategy. A number of potential activities to supplement marketing activities will be considered including examining approaches to encouraging Northern students to return to the NWT, barriers created by human resource practices, issues facing new residents, approaches to business and employment development, and possible ways to build on the Immigrant Nominee Program. During 2011-12 implementation of identified activities will be undertaken.

Four Year Business Plan Update

Results to Date

Strategic Planning's focus to date has been on the coordination of the strategic initiative committees and implementation, monitoring and reporting of the overall GNWT strategic plan. The division has

taken on a leadership role in the development of the business plans and reporting progress towards the goals of the 16th Legislative Assembly.

The Strategic Planning Division has also taken the lead on a number of strategic actions. Support has been provided on activities to strengthen service delivery in rural remote communities. This has included coordinating activities for the Committee on Sustainability of Rural and Remote Communities and supporting implementation of the housing for staff initiative. Considerable work has been undertaken on the pilot project for the Single Window Service Centers in rural and remote communities. With the support of the Regional Directors, research and consultation on potential areas of service to focus on has been undertaken. Implementation activities including staffing and development of the physical location are well advanced. Support was also provided to the panel that completed the operational review of the Northwest Territories Power Corporation. In previous years, overall support and coordination of the board reform initiative has been provided, including supporting the DM steering committee.

As noted, the draft NWT Land Use Framework has been developed. This framework provides a description of territorial land interests and is a guidance document for GNWT participation in land use and management activities. The division has also supported a number of other strategic actions including implementation of the NGO Stabilization Fund and other work in support of the overall priority of stabilizing the NGO sector. Other notable activities include overall coordination of planning for the GNWT participation at the 2010 Olympics and the work on options in association with the delivery of infrastructure services.

As part of the anticipated implementation of a government-wide financial shared services centre, the Shared Services unit in the Department of Executive was transferred to Department of Finance. As part of this, the Corporate Services Division in the Department of the Executive has refocused its direction to provide a more strategic role within the department by providing in-depth financial advice and analysis, and providing advice and acting as the primary liaison on human resources and technology services. Corporate Services has also taken the lead in training both finance and non-finance staff within the department in preparation for the implementation of the new financial enterprise resource system.

The Bureau of Statistics has maintained its core function to provide appropriate statistical information, advice and assistance to GNWT departments, regional offices, and central agencies, as well as to the public in general. The NWT Bureau of Statistics achieved a number of key results including the design, fieldwork and dissemination of numerous surveys. In 2009, the NWT Community Survey was conducted in all NWT communities with the first results disseminated in early 2010. The 2009 NWT Community Survey was conducted in all 33 NWT communities, and included over 4,000 households and about 12,700 persons 15 years of age and older. Work is continuing on the analysis and dissemination of this rich data source. To support the 2011 National Census, the Bureau of Statistics is completing a full dwelling listing for all communities in the NWT. This information will be submitted to Statistics Canada to assist with their operations and used by Bureau staff as a checking mechanism during shadow activities in 2011-12.

In addition, the Bureau of Statistics continued its modeling activities by producing economic forecasts and community level population estimates and projections on an annual basis. The website was re-designed to improve dissemination and functionality. Finally, the Bureau of Statistics actively and effectively involved in Federal-provincial-territorial meetings with Statistics Canada including the Northern Household Strategy Forum to promote the statistical interests of the NWT.

The Office of Devolution developed and implemented a successful strategy to address the major

bilateral (Canada-GNWT) outstanding issues hindering the progress of devolution negotiations. Regional Aboriginal governments were re-engaged including the provision of detailed, individual briefings, materials and the initiation of a joint funding program (with Canada) for their preparation activities and participation in meetings. This enabled the resumption of Main Table negotiations that included the majority of regional Aboriginal governments. With the completion of Main Table negotiations in the summer of 2010, the Devolution AiP is now being forwarded to each participants' respective principals for consideration.

In a distinct, but somewhat related activity, the Office of Devolution coordinated and drafted the GNWT publication: *Approach to Regulatory Improvement*. Following the March 2009 release of this document, the Office has participated in meetings and presentations representing the GNWT's position regarding regulatory improvement.

As part of the Program Review Office's responsibilities, a series of projects have been undertaken: overall cost drivers for health and social services, overall growth in the K-12 school program, an inventory of adult education and training programs in the GNWT, a review of the GNWT approach to the acquisition of general office space in Yellowknife, a detailed review of the impact of investments made to reduce the pupil-teacher ratio and increase funding for inclusive schooling, a review of medical travel with Health and Social Services, a review of harvester support programs, and a review of the allocation of printers, faxes and telecommunications within two pilot departments. The Program Review Office has also assisted departments with developing evaluation frameworks for new initiatives.

A government-wide program inventory is also being compiled and will include measures on resources and results for every program. This new on-going monitoring and reporting process for all programs and services began development last year, and will be completed during 2010-11. Full implementation, including the use of new, on-line tools for collecting and publishing the information, will be tested during 2010-11.

The Regional Offices continued to coordinate Regional Management Committee (RMC) meetings in each region to improve communications and address common issues among departments in the region. In addition the Regional Offices coordinate efforts to resolve regional issues which included: coordination of H1N1 regional emergency measures committee, human resource issues, staff housing, homelessness, income support, social issues, energy conservation, regional economic development agreements and initiatives, facility and site planning, caribou management, wildfire suppression, advancing mini-hydro projects, winter road realignment, and planning for the Mackenzie Gas Project Impact Fund (MGPIF).

Aboriginal government liaison and communication activities included working closely with regional and community level Aboriginal governments and coordinating regional meetings with the Premier and Ministers. The Directors of Regional Operations also coordinate RMC's travel to the communities to meet with community leadership and discuss GNWT programs and services and community concerns.

Transition work to move from five regional offices to two offices that will provide overall regional coordination was completed during 2009-10. A focus in 2010-11 will be the establishment of the Single Window Service Centers. Each Regional Director will be responsible for four service centers and will coordinated supervision, staffing, training and development for these offices. Activities within the Regional Director's Office's will be adjusted to align with the new responsibilities.

Executive

Measures Reporting

Measure 1
Implementation of the GNWT Strategic Plan

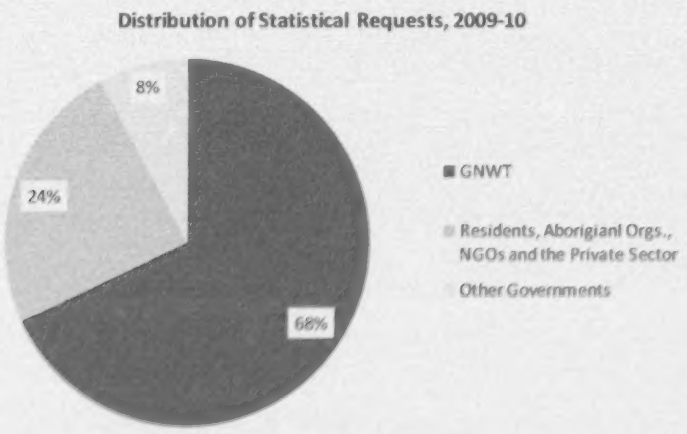
- A total of 82 potential strategic activities were assessed as part of the development of the 2011-12 business plans and extensive support was provided to departments during preparation of the annual business plans. This compares with 128 assessments completed as part of the 2010-11 business plans.

- Support was provided to each strategic initiative committee and to the Committee on Sustainability of Rural and Remote Communities. Inter-departmental support was provided to implement strategic activities such as the housing for staff initiative, development of the land use framework, additional support for non-government organizations, board reform, inter-departmental coordination of GNWT activities related to the 2010 Olympic and Paralympic Games, and support for planning for.

- Support for the development of a public accountability website to report on government activities associated with the vision, goals and priorities of the 16th Legislative Assembly and the development of overall measures and indicators to assess progress towards the goals.

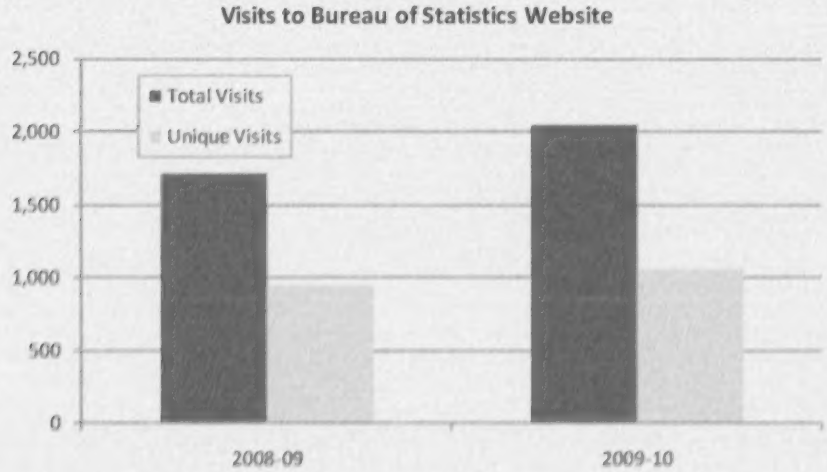
Measure 2
Use of Statistical Information and Support

- In 2009-10, some 400 information requests were filled, which compares with 360 in 2008-09. As noted below, about two-thirds of the requests come from within the GNWT. Another 24% of the requests come from the public, non-government organizations, Aboriginal organizations and the private sector and 8 percent come from federal, provincial or municipal governments.



- During 2009-10 there were 31 releases of statistical information proactively disseminated throughout the government. This compares with 33 releases in 2008-09 and 34 releases in 2007-08. In the past year 100% of the releases for the consumer price index, labour force activity, and population estimates were disseminated on the day of the national release.

- The Bureau of Statistics' website averaged an increase of 20% in total visits between 2008-09 and 2009-10.



Measure 3
On-Going Review of Government Programs

- The Program Review Office are completing a variety of reviews ranging from inventory projects to help identify potential issues for further examination to detailed reviews on specific program elements. Project areas have included:
  - Overall Cost Drivers for Health and Social Services
  - Inventory of K-12 School Program
  - Adult Education and Training in the GNWT
  - Examination of Impact of Investments in Pupil-Teacher Ratio and Inclusive Schooling
  - GNWT Approach to the Acquisition of General Office Space in Yellowknife
  - Review of Medical Travel
  - Review for the Rationalization of Phones, faxes and Printers
  - Harvester Support Program Review

Measure 4
Effective Regional Support

- Departmental attendance at RMC meetings has averaged 90%. These meetings allow for interdepartmental coordination at a regional level and information sharing on various government initiatives and events.

- Special initiative coordination from a regional perspective has included participation on the MGPIF planning groups, representing a regional perspective on planning activities like the housing for staff project, and coordination of projects like training initiatives, early child care and education, emergency planning, energy projects, and large capital projects.

- Government to government liaison has involved working with Aboriginal, community and the federal government on coordination of activities and delivery of services.

KEY ACTIVITY 4: CABINET SUPPORT

Description

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Cabinet direction. Cabinet Support offers strategic communications counsel, a coherent approach to the legislative process, objective policy analysis and administrative support through the following activities:

- the **Cabinet Secretariat** provides broad policy advice to the Premier and Cabinet and support for all Cabinet operation, including maintaining the integrity of the Cabinet record and disseminating Cabinet direction.
- **Legislation and House Planning** is responsible for the provision of broad policy advice on legislative initiatives, support for the development of the legislative agenda, and a full range of administrative services in support of Cabinet business in the Legislative Assembly during Session.
- **Corporate Communications and Protocol** provides broad communications advice across government; promotes an integrated corporate approach to communications; communicates GNWT priorities within government and to the public; and provides protocol services for the GNWT.
- **Women's Advisory** supports the Minister Responsible for the Status of Women, and serves as a point of contact within the GNWT for governmental and non-governmental organizations that enhance the cultural, economic, political and social participation of women in society.
- providing office space and operational support for the federally appointed Commissioner of the Northwest Territories through the **Commissioner's Office**.

Major Program and Service Initiatives 2011-12

Overall

In addition to ongoing responsibilities for the provision of independent policy analysis, maintenance of the Cabinet record, and support to departments with respect to the Cabinet process, the Cabinet Secretariat will continue to work on establishing a new, internal data-base designed to improve tracking, cross-referencing and sharing of Cabinet records; will deliver a series of department specific workshops first designed and piloted in 2010-11 to improve interactions between departments, central agencies and Cabinet; and will, in cooperation with officials from the Legislative Assembly and the Department of Finance, review, revise and propose protocols and conventions designed to ensure effective relations between Cabinet and the Standing Committees.

In 2010-2011 Legislation and House Planning will continue, in consultation with an interdepartmental committee of senior officials selected for their legal, financial, intergovernmental and policy expertise, to evaluate legislative proposals and legislative drafts to determine consistency with the Cabinet goals, priorities and actions, will facilitate the Cabinet House Strategy process ensuring that the Rules of the Legislative Assembly are followed; will support the Government House Leader in all of the Leader's official duties.

The Women's Advisory Office will deliver workshops, open to all public servants, on the development of tools and approaches to systematically integrate gender considerations into policy,

planning and decision-making processes; work with NGO partners to encourage, orient and train women interested in running for elected office; work with officials from the Bureau of Statistics to investigate and report gender-based inequities in the NWT labour force; and implement any Cabinet approved amendments to the *Equality of Men and Women in the Northwest Territories Policy* (11.18).

The Cabinet Secretariat and Legislation and House Planning will also play critical roles in the transition to the 17th Legislative Assembly; particularly with regard to: concluding and closing the official Cabinet Record of the 16th Assembly; opening the Cabinet Record of the 17th Assembly; orienting new members of the Executive Council; facilitating the appointment of new ministers; assist in the development of the new Cabinet's legislative and strategic plans, particularly in the context of the new Assembly's vision and goals; and reporting to the new Cabinet, in a manner that respects the confidential nature of the closed records of the out-going Cabinet, on those mattes and initiatives that the incoming Cabinet might wish to pursue.

Four Year Business Plan Update

Results to Date

The Cabinet Secretariat continued to focus on efforts to increase the public service's understanding of the decision-making processes, delivering training workshops to some 100 public servants through the summer and fall of 2010.

Each legislative proposal submitted to Cabinet was subject to a Legislative Initiative Committee Assessment Report and all Cabinet decisions concerning legislative proposals and draft legislation were communicated in an appropriate and timely manner. All materials submitted in support of Cabinet's "session specific" business (e.g., ministerial statements, table documents) were processed in accordance with Cabinet conventions and the rules of the Legislative Assembly.

A position paper on gender equity and employment in the public service will be released in the fall of 2010. An orientation session on gender-based analysis have been developed and delivered, and will continue to be delivered several times a year; while more in-depth training is being designed with NGO partners and will be delivered in March 2011.

Measures Reporting

Measure 1
Development of the GNWT's Legislative and Policy Capacities

- Workshops on the Cabinet process, decision-making and various policy instruments were delivered to over 100 public servants in 2009-2010.
- Six orientation sessions on gender-based analysis were scheduled for 2009-2010 (three have been delivered to date).

Measure 2
Accurate and Timely Dissemination of Cabinet Decisions and Directions

- In 2009-2010, 197 formal records of instruction (i.e., RODs and OECs) were issued, and all Cabinet decisions and decisions (formal and informal) were communicated to departments in

accordance with established Cabinet conventions. There were 189 formal records of instruction during 2008-09.

Measure 3
Independent Analysis Provided in Support of Informed Decision Making

- In 2009-2010, 252 decision items were submitted for Cabinet's consideration. Sixty-eight percent of those decision items were submitted through the Cabinet Secretariat and were subject to an Executive Council Assessment Report.

Measure 4
Assistance Provided Departments with Policy Development

- The Cabinet Support Branch was invited by the originating departments to participate in the development of approximately 37% of the decision items submitted for Cabinet's consideration in 2009-2010.

Measure 5
Effective Support for Cabinet's Sessional Business

- All ministerial statements, tabled documents, confidential briefings, etc. were processed in accordance with Cabinet conventions and the rules of the Legislative Assembly.

KEY ACTIVITY 4A: CORPORATE COMMUNICATIONS

Description

Corporate Communications is responsible for promoting a strategic, coordinated and consistent communications approach across government designed to improve the quality, reliability and effectiveness of GNWT communications and to promote broad understanding of the GNWT's priorities, decisions and activities.

Corporate Communications identifies opportunities for explaining government decisions and activities and develops strategies for delivering coordinated messages on overall GNWT priorities and issues of government-wide importance. The division works closely with departments to ensure communications reflect and support government-wide communications activities and to ensure that departmental interests are reflected in overall government communications initiatives.

Corporate Communications works to improve the GNWT's capacity to deliver effective communications by developing and advising departments on government-wide communications approaches and policies that support the delivery of relatively comparable communications programs across departments and which enable the government to ensure it is providing adequate information, while allowing meaningful opportunities for public and stakeholder input.

Corporate Communications monitors and evaluates the delivery of government communications to ensure that GNWT communications activities are contributing to improved public awareness and understanding of government decisions and actions while making effective and efficient use of GNWT resources.

Major Program and Service Initiatives 2011-12

Overall

Activities will be undertaken in 2011-12 to continue to improve overall government communication. Improvements are expected in the overall GNWT website to improve access by the public and other stakeholders to the required information on government programs and services. Work will also continue on the development and dissemination of tools that will help ensure departmental communications reflect and support overall government communication activities.

Strategic Initiatives

Enhanced Communication Capacity:

The Enhanced Communications Capacity activity includes both the development of new vehicles for communicating GNWT messages more broadly and effectively and the continued development of new communications approaches, policies and procedures for GNWT-wide application.

A key accomplishment in 2009-10 was the development of vehicles for reporting on GNWT achievements under the strategic plan. Work included the development of a new website that links to an online database of activities being pursued as part of the strategic plan. Users can search the database for status updates and information on spending for each activity. A high-level report on how the GNWT is pursuing its goals and priorities under the strategic plan was also published and

distributed by mail throughout the Northwest Territories. An updated report will be issued in the fall of 2010.

In 2009-10 the division successfully transitioned the *Bear Facts* newsletter from a monthly print publication to a weekly e-mail publication. As a result , more than 4,000 GNWT and Board employees are better and more frequently informed about a broader range of GNWT activities and initiatives, positioning them to better understand and explain how their work contributes to achieving the priorities and objectives of the organization.

Activities for 2010-11 will include further development of new vehicles for communicating more regularly and effectively with NWT residents, particularly focusing on taking advantage of new communications tools and opportunities associated with online social networking and Web 2.0 technologies. This work will also include the development of common policies and approaches that will help ensure the GNWT is better able to use these tools effectively and consistently. Work will also begin on the development of a GNWT-wide intranet that will serve as an information resource for employees and support improved collaboration across government.

Activities for 2011-12 will include a review of GNWT communications standards and practices and the development of common approaches and procedures to ensure the GNWT is more consistently and effectively keeping the people of the NWT informed on activities in all departments. Particular areas for consideration will include communications planning standards and the use of websites for communicating GNWT information.

Four Year Business Plan Update

Activities have been undertaken to improve the GNWT's capacity to generate awareness of the overall priorities, plans and activities of government among internal and external audiences through more effective and coordinated communications planning and delivery. The GNWT has been better able to promote its wider vision and goals in a more focused and visible manner and a more coordinated and proactive approach to government communications has helped the GNWT maximize opportunities to promote a broad understanding of its vision and of the factors influencing government decisions and activities.

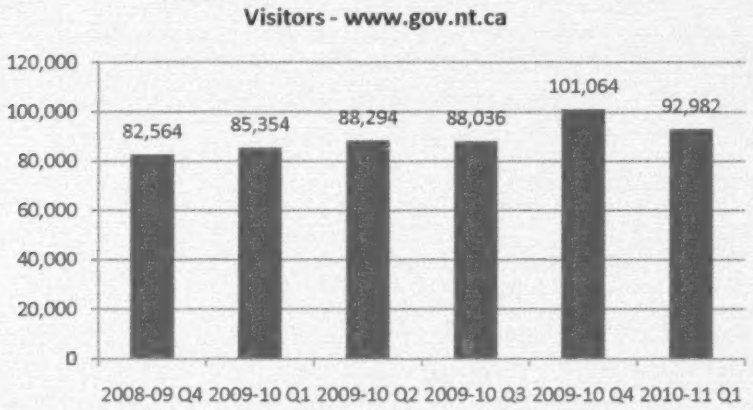
In addition to the implementation of more proactive communication of GNWT activities, efforts have been made to better integrate departmental communications with the overall priorities and goals and vision of the government. Tools to better communicate with stakeholders on the specific activities of the government and efforts to advance the overall priorities of the government are being developed. These efforts improve overall public accountability and transparency related to the actions of the government.

Measures Reporting

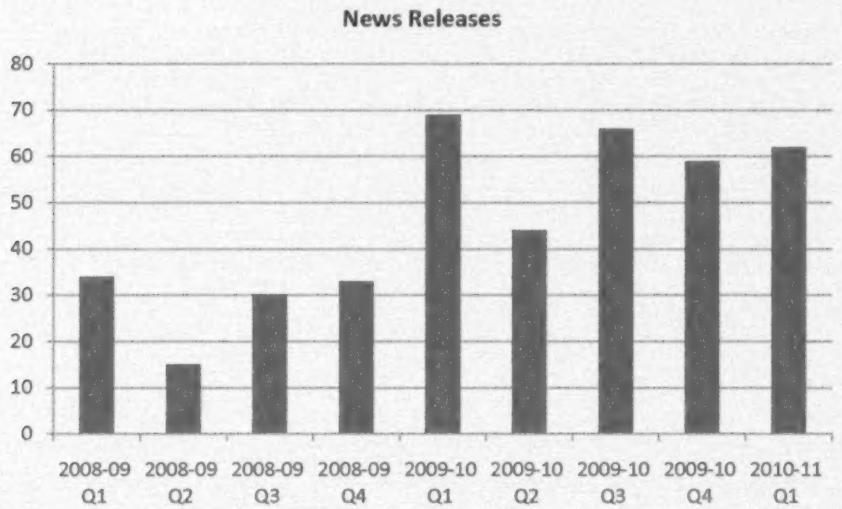
Measure 1
Progress on Increasing Public Awareness of Broad GNWT Activities and Their Links to Overall Priorities and Goals

- The GNWT began tracking visitors to the main government website in late 2008. Number of unique visitors to the website continues to grow. There was a small decline in the third quarter of fiscal 2009-10, coinciding with the annual Christmas shutdown. The biggest increase in visitors

came during the fourth quarter of 2009-10 and coincided with GNWT efforts to promote the NWT at the 2010 Winter Olympic and Paralympic Games, which included the creation of a dedicated Olympic Games related website.

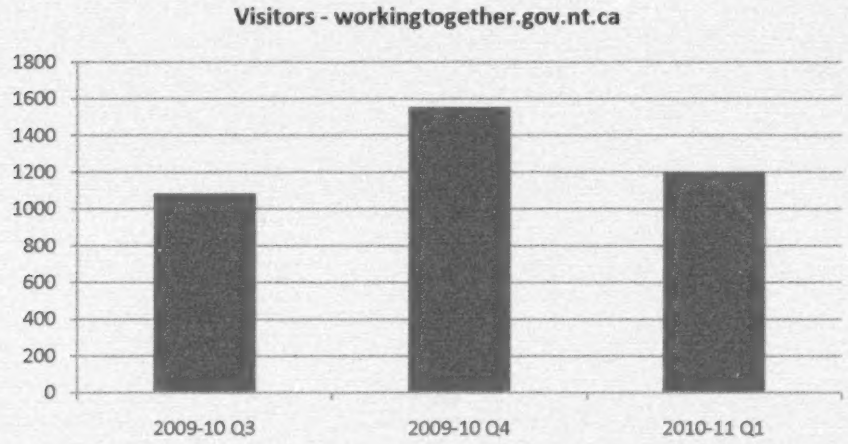


- News releases are a key communications tool for announcing new initiatives, programs and services and explaining how specific GNWT activities support the success of *Northerners Working Together*. News release production has increased from 115 in 2009-09 to 240 in 2009-10. News release activity tends to peak during periods that include Sessions of the Legislative Assembly and decrease during the summer months.



- During 2009-10 the GNWT took steps to report to the public on its progress in achieving the objectives established in its strategic plan, *Northerners Working Together*. These steps included the publication of *Fulfilling Our Plan*, a progress report on activities under the strategic plan that was distributed by mail to all residents of the NWT. The GNWT also established the Northerners Working Together website, which allows residents to search an online database of strategic plan

projects by department, Legislative Assembly goal, Strategic Initiative and strategic plan action. Visits to the site have been modest, but are expected to increase as updates are made available.



Measure 2
Activities Supporting Improved Consistency and Coordination in Overall GNWT Communications

- Corporate Communications takes an active role in coordinating interdepartmental communications efforts to ensure information is published in a clear and timely fashion that adequately reflects the position of the GNWT and respects the interests of all departments. Interdepartmental communications coordination activities during 2009-10 included:
    - H1N1 communications – the division was responsible for coordinating communications with the departments of Health and Social Services, Municipal and Community Affairs, Human Resources, Transportation and Education, Culture and Employment. Work included the production of a weekly update distributed to MLAs, the media and the public detailing GNWT activities related to H1N1 that was published ten times from October 1-December 17, 2010.
    - Olympic communications – the division was responsible for coordinating communications with the departments of Industry, Tourism and Investment, Education, Culture and Employment, Municipal and Community Affairs and Human Resources. Work included the creation of a GNWT Olympic Games website that received over 12,000 page views from January-April, 2010 and coordinating the issuing of 18 news releases.

- The Communications Working Group, consisting of communications representatives from all GNWT departments, has met 5 times since April 2009 to develop common communications approaches and coordinate communications on issues of overall significance to government.

- A new communications coordinating committee including senior communications staff from each department has been established and is meeting on bi-weekly basis to better coordinate communications activities between departments.

- Orientation sessions on government-wide communications policies and requirements have been held with 5 departmental communicators since April 2009.

c) Infrastructure Investments

Activity to Date

The Department of Executive has not had any infrastructure investment between 2008-09 and 2010-11.

Planned Activities – 2011-12

The Department of Executive has no infrastructure planned for 2011-12.

d) Legislative Initiatives

Activity to Date

The Department of Executive has not had any legislative initiatives between 2008-09 and 2010-11.

Planned Activities – 2011-12

The Department of Executive has no legislative initiatives planned for 2011-12.

e) Human Resources

Overall Human Resource Statistics

All Employees

	2010	%	2009	%	2008	%	2007	%
Total	57	100	62	100	75	100	74	100
Indigenous Employees	23	40	25	40	33	44	36	49
Aboriginal	9	16	11	18	17	23	18	24
Non-Aboriginal	14	25	14	23	16	21	18	24
Non-Indigenous Employees	34	60	37	60	42	56	38	51

Note: Information as of March 31 each year.

Senior Management Employees

	2010	%	2009	%	2008	%	2007	%
Total	12	100	12	100	18	100	15	100
Indigenous Employees	2	17	2	17	4	22	5	33
Aboriginal	1	8	0	0	2	11	3	20
Non-Aboriginal	1	8	2	17	2	11	2	13
Non-Indigenous Employees	10	83	10	83	14	78	10	67
Male	10	83	10	83	16	89	14	93
Female	2	17	2	17	2	11	1	7

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2010	%	2009	%	2008	%	2007	%
Total	0	-	0	-	0	-	1	100
Female	0	-	0	-	0	-	0	0
Male	0	-	0	-	0	-	1	100

Note: Information as of March 31 each year.

Employees with Disabilities

	2010	%	2009	%	2008	%	2007	%
Total	57	100	62	100	75	100	74	100
Employees with disabilities	0	0	0	0	0	0	0	0
Other	57	100	62	100	75	100	74	100

Note: Information as of March 31 each year.

Position Reconciliation

This information differs from the employee information on the preceding page; human resource information reflects actual employees as of March 31 each year. The information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	68	1	69
Indeterminate full-time	62	1	63
Indeterminate part-time	6	-	6
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Cabinet Communications Officer	Yellowknife	HQ	Added	Intern position converted to an indeterminate position to support improved communication.

Other Positions

Summary:

	2010-11 Main Estimates	Change	2011-12 Business Plan
Total	-	-	-
Indeterminate full-time	-	-	-
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to "improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees." To address this priority, the Department of Human Resources has launched a long-term human resources strategy for the public service entitled, *20/20: A Brilliant North*. Among other initiatives, this strategy provides a framework for the development of departmental human resource plans, including succession plans and affirmative action plans.

The tables below indicate statistics on departmental human resource activities with respect to summer students, interns and transfer assignments for 2010. The information is current as of August 2010.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
3	2	1	1	1

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
0	0	0	0	0

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
16	8	2	6	8

Activities Associated with Staff Training & Development

The department has provided support for a number of employees to participate in staff training and development activities. Training requirements and the individual objectives associated with training and development are identified as part of the performance planning and review process.

f) Information Systems and Management

Overview

The Technology Services Centre provides information Technology Support to the Department of Executive.

The Department of Executive has one departmental information system. The Bureau of Statistics has an information system titled Time Series Retrieval System (TSRS). The TSRS contains time series data covering a wide range of demographic, social and economic information. TSRS holdings are sourced from Statistics Canada's system as well as GNWT and other administrative sources, with the majority originating from Statistics Canada.

Planned Activities - 2011-12

No major IM/IS initiatives are planned for 2011-12.

4. FUTURE STRATEGIC DIRECTION

In the medium-term there are a number of areas where the Department of Executive will continue to focus. As we work to advance our goal of supporting informed decision-making in planning, development and implementation of policies and programming, the department needs to continue to be increasingly proactive in its approach. This needs to include supporting overarching policy frameworks that have impacts on a cross-government scale, as well as supporting policy and legislative development at a departmental level to ensure a strong policy and legislative base across government to support change.

This proactive approach needs to support strengthening the linkages between Caucus and the Executive Council in setting broad strategic direction and implementing the priorities of the Assembly; continuing to improve business planning with the changes that have been introduced recently; reporting progress towards our overall goals and improving the linkage to priority setting; and continuing to press on conducting program reviews to ensure decision-makers have the evidence required to make changes. The department also needs to continue to strengthen the government-wide communications approach to ensure stakeholder awareness of government priorities and the approach to implementing the overall change agenda.

An agreement-in-principle on the devolution of responsibility for the management of land and water in the Northwest Territories is nearing completion. Once that AIP is finalized, the government will need to focus attention on completing the final agreement and beginning implementation activities. Devolution will include the transfer of significant legislative and program responsibilities and human resources to the GNWT and the transition period will be critical to the success of the agreement. While this agreement relates to on-shore responsibilities, attention will need to be given to the off-shore and the significant issues that off-shore development will entail.

The Department of Executive's regional operations have fulfilled an important role in improving inter-departmental cooperation at a regional level and there needs to be continued effort to strengthen the relationship between regional and headquarter operations within the GNWT. These offices have enhanced the level of GNWT's cooperative work with Aboriginal governments and community organizations and this role needs to continue to evolve. The single window service centers offer an innovative approach to support access to government services and programs in smaller NWT communities. The success of this initiative will need to be evaluated, but continued attention will be required to ensure equitable and efficient access to programs and services for residents in our most rural and remote communities.

The Department of Executive also will continue to play a coordinating role in working with other departments and the Legislative Assembly to ensure effective governance. This includes continuing the work on the protocols between the Executive Council and Standing Committees and the work on transition between the 16th and 17th Legislative Assemblies. The Department of Executive will play a role in the continued work on political development in the Northwest Territories and ensuring an overall coherent governance approach for the territory. It will also lead efforts to work with the federal government to ensure a coherent approach to issues in the Northwest Territories.